

**PUBLIC INFORMATION
(BSEP Measure A, Resource 0854)**

Purpose

Public information, translation services for District families and support of the Planning and Oversight Committee¹

Budget Managers: **Donald Evans, Superintendent**
Natasha Beery, Director of BSEP and Community Relations

Classified Salaries

Budget: \$346,499 *Actual: \$331,680* *Variance: (\$14,819)*

- Director of BSEP and Community Relations 1.0 FTE
- BSEP Program Specialist 1.0 FTE
- Public Information Officer 1.0 FTE
- Specialist, Translation and Interpretation 0.5 FTE

In addition to salaried positions, hourly staff continued to provide P&O meeting support (set-up, minutes) and some additional translation services.

Employee Benefits

Budget: \$120,846 *Actual: \$117,523* *Variance: (\$3,323)*

Contracted Services

Budget: \$104,500 *Actual: \$66,065* *Variance: (\$38,435)*

Equipment and Supplies

Budget: \$11,000 *Actual: \$1,939* *Variance: (\$9,061)*

Fund Balance

Beginning: \$297,849 *Ending: \$284,344* *Decrease: \$13,505*

RESOURCE SUMMARY:

- The current fund balance is a legacy of under-staffing during two years of transition in the office from 2010-2012. The office has been fully staffed since FY 2013-14, and since then, with planned deficit spending, expenditures drawing upon the fund balance. There was a reduction in the expense for contracted services, as some of the public information and communications expense related to LCAP work and to the BSEP measure public participation process was picked up by the General Fund. Equipment and supply expenses were kept low by the decision to defer the purchase of new computers to the following year.

¹ BSEP Measure Section 6A

STATUS REPORT

The core functions supported by this budget in FY 2015-16 and highlights from the past year included:

Oversight of the BSEP Budgets, and Support for the Planning and Oversight Committee

The BSEP Director and Program Specialist have responsibility for:

- Implementation and monitoring of operational and technical tasks for the BSEP programs, working alongside the Senior Budget Analyst to ensure careful oversight of fund expenditures;
- Partnership with each school Principal and School Governance Council to analyze and develop the BSEP School Discretionary Fund budget and plan;
- Support for the September School Governance Council (SGC) elections and the appointment of P&O Representatives from each school site in October;
- SGC and Parent Leader Orientation Workshops in October, and Orientation for new P&O Representatives in November;
- Preparation of the annual SGC Elections, Diversity, and Activity Report for the Board in December;
- Planning and facilitation of 15 P&O Committee meetings, providing documents, coordinating guest speakers, and preparation of presentations;
- Planning and facilitation of BSEP Measure Planning activities, including meetings with the Executive Cabinet, the Superintendent's Measure Planning Workgroup, Management Team and Principal's Meetings, School Board Meetings and Public Forums. By the time the final BSEP Measure Public Hearing on May 18, 2016, the BSEP Director had overseen the following presentations, discussions, and processes:
 - BSEP Planning & Oversight Committee (12 meetings + subcommittees)
 - Budget Models Workgroup (12 meetings)
 - Superintendent's Cabinet and Executive Cabinet (12+)
 - Voter Poll (September and February)
 - Board Workshop (October and February)
 - Community Conversations (6)
 - School-based committee meetings (6)
 - Principals Meetings (2)
 - Superintendent Budget Advisory Committee (2)
 - Management Team Meeting (2)
 - Classified Meeting
 - Educational Services Team (6)
 - BSEP Program Managers (2)
 - Berkeley Federation of Teachers (1)
 - Parent Groups (PCAD, DELAC, BPAG)
 - Community Groups (7)
 - Berkeley Public Schools Fund (1)
 - PTA Council (2)

District Communications and Community Relations

The BSEP Director convened the Communications Team on a weekly basis to ensure continued improvement in communications with families, staff and the wider Berkeley community. The Communications Team includes staff members from Parent Outreach, Translation, the Superintendent's Office, and Technology, and makes strategic use of outside contractors for some content, consultation, translation, printing, and mailing services.

In FY 2015-16, some of the "top content" items that needed consistent communication and strategic community involvement, included:

- BSEP Renewal Planning
- Local Control and Accountability Plan
- New Smarter Balanced Assessments (SBA)
- Sexual Harassment Prevention efforts
- Berkeley High School – Racial Threats and "Take Back the Day" response
- School Climate & Safety
- Planning for Enrollment Growth and Facilities

To reach our varied audiences and meet their diverse communication needs, a combination of media tools and channels were employed, including: our website, homepage blog posts, school and community postings/flyers, letters to families, online surveys, email, phone blasts, school newsletters, community forums, and participation at community events.

The *A+ News*, produced in both English and Spanish on a bi-monthly basis, is the primary communication tool for keeping families and community apprised of the events, programs, services, and new initiatives in Berkeley public schools through direct subscriber email delivery and website access. The *A+ News* is sent electronically every two weeks to over 2,200 staff and over 10,500 parents and community members. It is translated into Spanish and sent to a growing list of Spanish-language subscribers (currently at 312).

The BUSD website provides access to information about district programs and services, departments, facilities, and new initiatives, with the most visited pages being those covering Admissions, Human Resources, the District Calendar, and the School pages. Blog posts on the homepage are used to serve as a source for immediate updates and meeting postings, and link the reader to other related pages on the website.

The *Biannual Report* is a four-page document produced mailed to 46,000 residential addresses in Berkeley. It was also translated into Spanish, and both English and Spanish print versions were distributed at schools. The Winter 2015 Issue focused on the *2020 Vision*, Math Instruction, Social Emotional Learning, Music, Professional Learning Communities, and BSEP Renewal.

Public Information Officer

- Attended board meetings and worked with Community Media and with Technology Director to ensure broadcast of Board Meetings and YouTube streaming.
- Compiled and distributed the *Weekly Bulletin* to principals and other administrators and staff;

ANNUAL REPORT OVERVIEW: FY 2015-16

- Provided community outreach related to Facilities and Maintenance Projects, including project and meeting postings at construction sites, and on the district website;
- Responded to requests from news media and community members;
- Covered district issues and student events, including documenting and photographing student activities, district meetings, and community forums.

Translation and Interpretation

When the BUSD English Learner (EL) population exceeds 15% for the Spanish language, key district documents must be translated into Spanish.

Currently, the BUSD district percentage of English Learners is 9.41%, Spanish English Learners 5.21%, and the District count and percentage of those who have identified Spanish as their home language is 1,198 and 12.46% respectively. The latter make up 39.45% (LeConte), 26.16% (Thousand Oaks), and 11.26% (Rosa Parks) of the total enrollment at three Berkeley elementary schools, although the percentage of actual Spanish English Learners is lower, 24.66%, 14.35%, and 8.83% respectively. The percentage of Spanish as home language and Spanish English Learners are 32.09% and 9.98% at Longfellow Middle School and 13.87% and 3.19% at Berkeley High.

The full-time Translation and Interpretation Specialist position is co-funded 50% with the General Fund and 50% from BSEP Resource 0854. In 2015-16, the BSEP Office and Translation Specialist provided Spanish translation and interpretation to support district-wide and school site-specific communications, including:

Translation of Documents:

- A+ Newsletter (every two weeks)
- Biannual Report
- Welcoming letters and message from Superintendent
- Letters re SBA testing from Superintendent and from Principals
- SBA Presentation from BREA
- Student Services Forms for Suspensions and Expulsions (16 documents)
- Student Forms: Emergency Cards
- BHS PTSA Statements for BSEP and SSC Candidates
- BSEP Documents and Powerpoints
- LCAP Documents and Powerpoints
- DELAC Documents and Powerpoints
- BEARS and LEARNS communications
- Translation of Parent Student Handbook - 48+ pages
- IEP Documents (19+ IEPs for a total of more than 57,000 words translated)
- Educational Services Documents
- Sexual Harassment Policy and Regulations
- Human Resources Spanish Bilingual Skills Assessment
- Special Education California School Immunization Law
- Library Services Documents and Flyers
- Office of Family Engagement and Equity Documents
- Cooking and Gardening Program Flyers and Brochures

ANNUAL REPORT OVERVIEW: FY 2015-16

Simultaneous Interpretation:

- Interpretation for community forums and workshops, including SGC training
- Interpretation for DELAC
- Interpretation offered at every Board Meeting
- Recording of numerous telephone blasts from Office of Family Engagement and Equity and Superintendent's Office
- Office of Family Engagement and Equity translation and interpretation
- IEP meetings (10 meetings)
- Interpretation for Student Services for Latino families and SARBS (5-7 meetings)
- Interpretation for employee
- Recording of telephone blast for Special Ed District Nurse

In order to ensure the inclusion of families who require communication in a language other than English, contracted interpretation services are available via the Language Line, a telephone-based service providing simultaneous translation in many languages. Use of Language Line continues to increase, with users (Principals, teachers, counselors, the Admissions department) reporting very high quality services offered in a wide variety of languages. Hourly on-call interpreters have provided interpretation for parent teacher conferences, IEPs, and other student support services in Spanish (700 minutes), Arabic (285 minutes), and Urdu (125 minutes).

2016-17 Update

The BSEP Measure Planning Process, which required so much time in the 2015-16 year, entered a new phase in 2016-17, after the Measure had been approved by the Board and provided to the Alameda County Registrar of Voters for the November 2016 ballot. Community organizations, SGCs, PTA's, newspapers, and other stakeholder groups asked for information about the new ballot measure (given the designation E1 by the County). The BSEP Office provided factual information about the components of the new measure, and also provided guidance to Principals and other District leaders as to the appropriate role of public employees during a political campaign (not only related to Measure E1, but to local and national politics). A separate campaign committee comprised of volunteers led the effort to advocate for the passage of Measure E1. The final vote tally from the November 9 election put Measure E1 well beyond the minimum 2/3 vote required, at a record approval level of 88.86% of the electorate.

Meanwhile, the BSEP Office continued to support Principals in conducting fall elections for School Governance/Site Councils, conducted a district committee orientation workshop on November 1, reported to the board on conduct of elections, and planned a January 12 workshop as a follow-up for all district and school committees (SGCs, PAC, PTA, DELAC/ELAC).

The Communications Team, lead by the BSEP Director, with the participation of a new Public Information Officer who joined the team in September, contributed to a number of new and revised Board Policies and Administrative Regulations, including Crisis Communications, Media Relations, District and School Websites, and Social Media. A Community Report (formerly the BiAnnual Report) was mailed to all Berkeley residences in December, providing an update on BUSD facilities, finances, the Year of the Reader, and the new BSEP measure.

With the new BSEP Measure E1 taking effect on July 1, 2017, the BSEP Office will be working closely with the Deputy Superintendent, Fiscal Services, the P&O Committee, and BSEP Managers to oversee the fiscal and programmatic transition to the new measure structure.

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 PUBLIC INFORMATION , TRANSLATION,
 P&O COMMITTEE SUPPORT (Measure A, Resource 0854)
 Revenue and Expenditures
 Comparison Report FY2015/16**

Purpose

Two percent (2%) of the revenues from this measure shall be utilized *for public information, translation services for District families and support of the Planning and Oversight Committee.*

Budget Manager: Donald Evans, Superintendent
 Natasha Beery, Director of BSEP and Community Relations

	Audited Actuals 2014/15 As of 6/30/15	Adopted Budget 2015/16 As of 7/1/15	2nd Interim Budget 2015/16 As of 1/31/16	Unaudited Actuals 2015/16 As of 6/30/16	2nd Interim Budget vs. Unaudited Actuals 2015/16
REVENUE	497,787	498,419	498,808	503,702	4,894
EXPENDITURES					
Classified & Certificated Salaries	310,416	342,691	346,499	331,680	(14,819)
Employee Benefits	110,208	117,958	120,846	117,523	(3,323)
Materials and Supplies	3,247	11,000	11,000	1,939	(9,061)
Unallocated Reserve	0	9,386	1,190	0	(1,190)
Equipment	8,307	4,000	4,000	0	(4,000)
Contracted Services	89,298	103,000	104,500	66,065	(38,435)
TOTAL EXPENDITURES	521,476	588,035	588,035	517,207	(70,828)
NET INCREASE (DECREASE)	(23,689)	(89,616)	(89,227)	(13,505)	75,722
FUND BALANCE ANALYSIS					
Beginning Fund Balance	321,538	297,849	297,849	297,849	0
Net Increase (Decrease) in Fund Balance	(23,689)	(89,616)	(89,227)	(13,505)	75,722
Ending Fund Balance	297,849	208,233	208,622	284,344	75,722